

066 - AFDC - FOSTER CARE

Operational Summary

Agency Description:

This program pays for the care and supervision of children in foster care. Such placements may be voluntary but are primarily in situations of dependency or ward status. This budget also includes the Adoption Assistance Program, placement costs for seriously emotionally disturbed children, and special services for medically needy children.

At a Glance:

Total FY 2001-2002 Projected Expend + Encumb:	111,322,488
Total Recommended FY 2002-2003 Budget:	116,194,861
Percent of County General Fund:	4.75%
Total Employees:	0.00

Budget Summary

Changes Included in the Recommended Base Budget:

This program is projected to experience a 2% increase in caseloads in FY 02/03. The budget assumes no cost of living adjustment consistent with the Governor's budget.

Requested Budget Augmentations and Related Performance Results:

Unit/Amount	Description	Performance Plan	Ref. Num.
AB 427 Implementation Amount: \$ 1,250,000	Funding for the Emancipation Services Program for implementation of Assembly Bill 427.	Assist 139 youth in sustaining stable housing as they prepare for self-sufficiency.	066-001

Proposed Budget and History:

Sources and Uses	FY 2000-2001 Actual	FY 2001-2002 Final Budget	FY 2001-2002 Projected ⁽¹⁾	FY 2002-2003 Recommended	Change from FY 2001-2002 Projected	
					Amount	Percent
Total Revenues	79,218,878	84,344,506	85,510,305	88,422,253	2,911,948	3.41
Total Requirements	97,856,343	110,445,246	111,322,488	116,194,861	4,872,373	4.38
Net County Cost	18,637,465	26,100,740	25,812,183	27,772,608	1,960,425	7.59

(1) Requirements include prior year encumbrances and expenditures. Therefore, the above totals may not match FY 2001-2002 projected requirements included in "At a Glance" (Which exclude these).

Detailed budget by expense category and by activity is presented for agency: AFDC - Foster Care in the Appendix on page 472.

Highlights of Key Trends:

- This program is projected to experience a 2% increase in caseloads in FY 02/03.